

# Fiscal Year 2015 Initial School Budget Allocation Worksheet

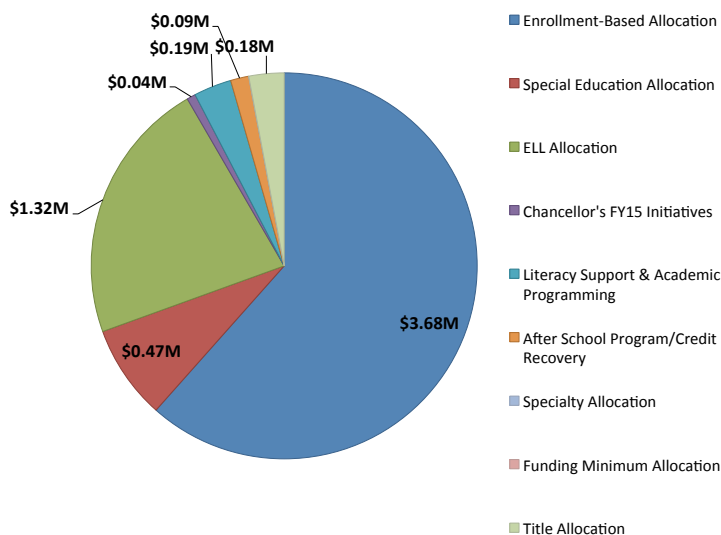
## Powell Elementary School

### FY15 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2015?	<b>\$5,978,798</b>
How much was my school's budget allocation for the most recent fiscal year, 2014?	<b>\$5,756,233</b>
How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	<b>+\$222,565 dollar increase</b>
How many students are projected to enroll in my school in fiscal year 2015?	<b>435 students</b>
What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	<b>+6 student increase</b>
How much is my school projected to spend per student in fiscal year 2015?	<b>\$13,744 per student</b>

Budget Allocation Breakout Detail	Amount
Enrollment-Based Allocation	\$3,680,682
Special Education Allocation	\$473,131
English Language Learner (ELL) Allocation	\$1,324,766
Chancellor's FY15 Initiatives	\$43,500
Literacy Support & Academic Programming	\$189,252
After School Program (ASP) / Evening Credit Recovery (ECR)	\$91,482
Specialty Allocation	\$0
Funding Minimum Allocation	\$0
Title Allocation	\$175,985
<b>Total FY15 Budget Allocation</b>	<b>\$5,978,798</b>

Powell Elementary School FY15 Budget Allocation Breakout



## FY15 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?
School Leadership	Principal	1.0	\$147,768	✓
	Assistant Principal	1.1	\$130,534	
	Assistant Principal for Literacy	0.0	\$0	✓
	Assistant Principal for Intervention, Students Forward	0.0	\$0	✓
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	0.0	\$0	
	Middle Grades (6th-8th) Teacher Allocation	0.0	\$0	
	Additional Middle Grade Teacher Allocation	0.0	\$0	✓
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	3.0	\$283,878	✓
	Kindergarten Aide	3.0	\$92,044	✓
	1st Grade Teacher	3.0	\$283,878	✓
	2nd Grade Teacher	3.0	\$283,878	✓
	3rd Grade Teacher	3.0	\$283,878	✓
	4th Grade Teacher	3.0	\$283,878	✓
	5th Grade Teacher	1.0	\$94,626	✓
	Teacher Leadership Innovation Pilot	2.0	\$189,252	✓
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	1.0	\$94,626	✓
	Pre-School Aide	1.0	\$30,681	✓
	Mixed Age (Pre-School/Pre-K) Teacher	2.0	\$189,252	✓
	Mixed Age (Pre-School/Pre-K) Aide	2.0	\$61,363	✓
	Pre-Kindergarten Teacher	2.0	\$189,252	✓
Special Education Teachers & Aides	Special Education Teachers	4.0	\$378,505	✓
	Special Education Aides	0.0	\$0	✓
	Special Education Behavior Technicians	0.0	\$0	✓
English Language Learner (ELL) Positions	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	12.0	\$1,135,514	✓
	ELL Aides	0.0	\$0	✓
	ELL Counselors	2.0	\$189,252	✓
Related Arts/ Special Subjects	Related Arts Teacher Allocation (Elementary Grades only):			
	Art			
	Music			
	Physical Education			
	World Language	4.5	\$425,818	✓
	Librarian/Media Specialist	1.0	\$94,626	✓
	<b>Subtotal</b>	<b>56.6</b>	<b>\$4,923,868</b>	

Category	Allocated Program Funds	\$ Amount
PWP	Proving What's Possible (PWP) for Student Satisfaction Award	\$43,500
	<b>Subtotal</b>	<b>\$43,500</b>

Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$94,626	✓
	School Psychologist	1.0	\$94,626	✓
	Social Worker	1.0	\$94,626	✓
	Guidance Counselor	0.0	\$0	Min. 1 @ Middle Grades
	Reading Specialist	0.0	\$0	✓
	9th Grade Academy Coordinator	0.0	\$0	✓
	Middle Grade Social Emotional Support Allocation	0.0	\$0	✓
	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
Administrative	Coordinator	0.0	\$0	✓
	Business Manager	1.0	\$67,596	
	Administrative Aide	1.0	\$46,722	
	Clerk	1.1	\$40,170	
	Registrar	0.0	\$0	✓
Custodial Support	Attendance Counselor	0.0	\$0	
	Custodial Foreman	1.0	\$57,444	✓
	Custodian RW-5	2.0	\$89,752	✓
	Custodian RW-3	0.0	\$0	✓
	<b>Subtotal</b>	<b>9.1</b>	<b>\$585,562</b>	

Category	Allocated Program Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$120,556
	Administrative Premium/Custodial Overtime	\$37,845
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	JROTC Teacher Matching Funds	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY14 Budget)	\$0
Title Allocation	Title I – Instruction	\$162,911
	Title I – Parental Involvement	\$2,925
	Title II	\$10,150
	<b>Subtotal</b>	<b>\$334,386</b>

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	6.0	\$39,309
	After-School Program Aide	6.0	\$43,356
	After-School Program Administrative Assistant	1.0	\$8,817
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$0
Extended Day Program	Extended Day Program for 40 Lowest ES, Middle Grades & Continuing Programs*		\$0
	<b>Subtotal</b>	<b>13.0</b>	<b>\$91,482</b>

\*Participation in Extended Day will require soliciting commitment from staff members per contractual requirements. Detail to follow.

**Total Number of Positions Allocated (excluding ASP)**

65.7

**Total Dollar Amount Allocated**

\$5,978,798